

Housing Department

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T*o assist San José's lower- and moderate-income families by increasing, preserving, and improving housing that is affordable and livable, and to the extent possible, ensuring long-term affordability and contributing to neighborhood revitalization*

City Service Areas

Economic & Neighborhood Development

Core Services

Increase the Affordable Housing Supply

Provide funding and technical assistance for the construction of new affordable housing and homebuyer assistance

Maintain the Existing Affordable Housing Supply

Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobile homes and multi-family buildings. Provide loan servicing and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable. Provide Rental Dispute services to community residents to ensure rent increases are controlled and assist clients with eviction notices

Provide Services to Homeless and At-Risk Populations

Provide direct and indirect assistance to the homeless and those at risk of homelessness in securing housing and related services

Strategic Support: Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Employee Services, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development

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Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Increase Affordable Housing Supply	\$ 1,225,036	\$ 1,328,752	\$ 1,389,505	\$ 1,275,613	(4.0%)
Maintain Existing Affordable Housing Supply	3,425,324	4,434,191	3,993,760	3,653,986	(17.6%)
Provide Svcs to Homeless and At-Risk Populations	349,401	387,212	353,711	353,711	(8.7%)
Strategic Support	2,994,390	2,683,233	2,998,020	2,933,250	9.3%
Total	\$ 7,994,151	\$ 8,833,388	\$ 8,734,996	\$ 8,216,560	(7.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 6,476,239	\$ 7,024,129	\$ 7,041,019	\$ 6,512,179	(7.3%)
Overtime	12,451	31,880	31,880	31,880	0.0%
Subtotal	\$ 6,488,690	\$ 7,056,009	\$ 7,072,899	\$ 6,544,059	(7.3%)
Non-Personal/Equipment	1,505,461	1,777,379	1,662,097	1,672,501	(5.9%)
Total	\$ 7,994,151	\$ 8,833,388	\$ 8,734,996	\$ 8,216,560	(7.0%)
Dollars by Fund					
Low/Moderate Housing	\$ 6,859,340	\$ 7,460,377	\$ 7,072,687	\$ 6,694,326	(10.3%)
HOME	767,287	401,396	620,814	606,575	51.1%
Multi-Source Housing Fund	0	553,764	519,700	534,700	(3.4%)
CDBG	367,524	417,851	521,795	380,959	(8.8%)
Total	\$ 7,994,151	\$ 8,833,388	\$ 8,734,996	\$ 8,216,560	(7.0%)
Authorized Positions	82.00	83.00	72.00	67.00	(19.3%)

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Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2003-2004):	83.00	8,833,388
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
● Rebudget: Rental Dispute Program		(35,000)
● Rebudget: Floor Replacement		(18,000)
One-time Prior Year Expenditures Subtotal:	0.00	(53,000)
Technical Adjustments to Costs of Ongoing Activities		
● Salary/benefit changes and the following position reallocations: - 1.0 Analyst to 1.0 Network Technician - 1.0 Development Officer to 1.0 Senior Development Officer - 2.0 Program Manager to 2.0 Division Manager		106,005
● Transfer to Information Technology Department for network support centralization: - 1.0 Network Technician	(1.00)	(102,793)
● Elimination of 10 previously defunded positions: - 1.0 Account Clerk, 4.0 Building Rehabilitation Inspector II, 1.0 Community Coordinator, 3.0 Development Specialists, and 1.0 Office Specialist II	(10.00)	0
● Annualization of Non-Rent Control Tenancy Protection Program		13,678
● Change in overhead allocation		(79,282)
● Change in vehicle maintenance and operations costs		17,000
Technical Adjustments Subtotal:	(11.00)	(45,392)
2004-2005 Forecast Base Budget:	72.00	8,734,996
Investment/Budget Proposals Approved		
Increase the Affordable Housing Supply <i>Economic & Neighborhood Development CSA</i>		
- Housing Department Reorganization	(1.00)	(113,892)
Increase the Affordable Housing Supply Subtotal:	(1.00)	(113,892)
Maintain the Existing Affordable Housing Supply <i>Economic & Neighborhood Development CSA</i>		
- Housing Department Reorganization	(2.00)	(213,938)
- Community Development Block Grant Housing Program	(2.00)	(140,836)
- Rebudget: Rental Dispute Program		15,000
Maintain the Existing Affordable Housing Supply Subtotal:	(4.00)	(339,774)
Strategic Support <i>Economic & Neighborhood Development CSA</i>		
- Housing Department Reorganization		(60,174)
- Cellular Telephone Service Cost Efficiencies		(3,596)
- Vehicle Maintenance Funding Reduction		(1,000)
Strategic Support Subtotal:	0.00	(64,770)
Total Investment/Budget Proposals Approved	(5.00)	(518,436)
2004-2005 Adopted Budget Total	67.00	8,216,560

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Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk	1.00	0.00	(1.00)
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	5.00	4.00	(1.00)
Assistant Director of Housing	0.00	1.00	1.00
Building Inspector Combination	1.00	1.00	-
Building Rehabilitation Inspector II	12.00	7.00	(5.00)
Building Rehabilitation Supervisor	2.00	2.00	-
Community Coordinator	2.00	1.00	(1.00)
Deputy Director	2.00	0.00	(2.00)
Development Officer	8.00	7.00	(1.00)
Development Specialist	14.00	9.00	(5.00)
Director of Housing	1.00	1.00	-
Division Manager	0.00	2.00	2.00
Housing Policy and Plan Administrator	2.00	2.00	-
Marketing and Public Outreach Manager	1.00	1.00	-
Marketing and Public Outreach Representative II	1.00	1.00	-
Office Specialist II	8.00	7.00	(1.00)
Principal Account Clerk	1.00	1.00	-
Principal Development Officer	2.00	0.00	(2.00)
Program Manager II	2.00	0.00	(2.00)
Secretary	1.00	1.00	-
Senior Development Officer	5.00	8.00	3.00
Senior Office Specialist	3.00	3.00	-
Staff Specialist	5.00	4.00	(1.00)
Student Intern	1.00	1.00	-
Total Positions	83.00	67.00	(16.00)